

**COMBINED UTILITY PROGRAM**

The Combined Utility Program is an enterprise program created to inherit the activities and replace the Storm Drainage Program, a Public Improvement Bond Financed Program., The Combined Utilities Program objective is to help control neighborhood drainage and flooding. This will be done in conjunction with efforts of the Harris County Flood control District. The summer of 2001 Flooding resulting in the reassessment of the City's drainage and flooding issues. The Comprehensive Drainage Plan will be used to develop the Storm Water Management Program (SWMP) which guides the implementation of specific projects.

The FY2004-2008 CIP includes a total of \$275 million \$250 million in Combined Utility Funds and \$25 million in FEMA Funding. . The initial Phase of this program is scheduled for FY2005. No activities are scheduled for FY2004.

The FY2004 – 2008 CIP provides funding for:

- Continue implementation and updating of the Comprehensive Drainage Plan.
- 10 Projects, \$90 million, previously funded by the Storm Drainage Public Improvement Program
- Kirby Drive Storm Improvements: S.W. Frwy to Brays Bayou Phases 1, 2, 3 and 4.
- Program Management in support of Storm Sewer Projects through out the city.

# 2004-2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

SOURCE OF FUNDS SUMMARY (\$THOUSANDS)									
Source of Funds	Appropriations through Dec. 31, 2002	Estimated Appropriations Jan.1 - June 30 2003	Fiscal Year Planned Appropriations					Total	Total
			2004	2005	2006	2007	2008	2004-2008	
Combined Utility C. C. Fund				42,687	93,313	57,500	56,500	250,000	250,000
FEMA				18,107	6,992			25,099	25,099
<b>Total</b>	0	0	0	60,794	100,305	57,500	56,500	275,099	275,099

### Combined Utilities

FY2004 - 2008 CAPITAL IMPROVEMENT PLAN  
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2004	FY2005	FY2006	FY2007	FY2008	TOTAL FY2004 - 2008
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#### Combined Utilities

U-0217	D	SUNNYSIDE COURT STORM SEWER LATERALS		1,000 A	3,600 C			4,600AC
U-0220	ALL	STORM WATER MANAGEMENT PROGRAM (SWMP)		4,747 D	4,187 D	3,500 D	2,500 D	14,934D
U-0226	I	GARDEN VILLAS RELIEF STORM SEWER		4,000 C				4,000C
U-0248	G	WILCHESTER, MEMORIAL WAY, AND MEMORIAL TRAILS DRAINAGE IMPROVEMENTS			6,600 C			6,600C
U-0254	A	TIMBERGROVE SUBDIVISION STORM SEWER IMPROVEMENTS		5,760 C				5,760C
U-0256	CF	SHARPSTOWN STORM SEWER IMPROVEMENTS		6,327 C				6,327C
U-0257	H	WOODLAND HEIGHTS STORM SEWER IMPROVEMENTS		1,000 A	6,778 C			7,778AC
U-0262	D	WHITEHEATHER STORM SEWER IMPROVEMENTS		600 D	600 D	4,000 C	4,000 C	9,200DC
U-0264	VAR	COMPREHENSIVE DRAINAGE PLAN IMPLEMENTATION		15,260 AD	70,000 ADC	50,000 ADC	50,000AD C	185,260ADC
U-0771	C	KIRBY DRIVE STORM IMPROVEMENTS: S. W. FRWY TO BRAYS BAYOU		22,100 C	8,540 C			30,640C

TOTAL PLAN:

0	60,794	100,305	57,500	56,500	275,099
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LEGEND:      A = ACQUISITION      D = DESIGN      C = CONSTRUCTION      E = EQUIPMENT      O = OTHER      R = ART